

HUD TENANTS' COALITION ANNUAL BUDGET

Activities:	1	2	3	4	5	Total
Expenses:						
Salary F/T:	3200	3200	7600	4000	2000	20,000
Salary P/T	1344	1344	3160	1237	915	8,000
Fringe	480	480	1140	600	300	3,000
Architect			1500			1,500
Rent (600 x 12):	1015	1015	3250	1200	720	7,200
Phone	170	170	520	220	120	1,200
Postage	140	140	440	180	100	1,000
Consummables	90	90	325	125	70	700
Workshops			300	150	100	550
Conferences/Training			700	200	100	1,000
Video/Film			300	100	50	450
Print	90	90	325	125	70	700
Equip. Maint.	40	40	130	60	30	300
5% administ. fee	340	340	1040	440	240	2400
Totals:	6909	6909	20,730	25,911	14,445	48,000

* Annual budgets for 1996 and 1997 would be the same.

- * Activities:
1. Identifying residents
 2. Providing Outreach & Training
 3. Organizing Residents
 4. Performing Outreach, Training, Counselling
 5. Citywide, countywide training programs.